

# Alabama

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$9,839,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$3,874,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,227,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,852,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$5,424,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$3,616,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$3,778,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$2,009,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$4,320,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$1,728,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$12,958,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$4,320,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$21,396,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$4,852,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$61,942,000</b>
Lower Estimate	<b>\$23,251,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$6,195,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$2,326,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$3,098,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$1,163,000</b>	Formula: 5% Low Estimates Subtotal

#### Total Program Annual Cost

Upper Estimate	<b>\$71,235,000</b>
Lower Estimate	<b>\$26,740,000</b>

#### Per Capita Funding Ranges

Upper Estimate	<b>\$16.49</b>
Lower Estimate	<b>\$6.19</b>

Office on Smoking and Health  
Centers for Disease Control and Prevention  
Telephone Number: 770-488-5705  
<http://www.cdc.gov/tobacco>  
E-Mail Address: [tobaccoinfo@cdc.gov](mailto:tobaccoinfo@cdc.gov)

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.  
An upper and a lower estimate are presented for each budget category.  
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**I. Community Programs to Reduce Tobacco Use**

Upper Estimate	<b>\$2,419,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$1,277,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

**II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases**

Upper Estimate	<b>\$4,161,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,786,000</b>	Formula: See section A-II

**III. School Programs**

Upper Estimate	<b>\$1,584,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$1,056,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

**IV. Enforcement**

Upper Estimate	<b>\$791,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$413,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

**V. Statewide Programs**

Upper Estimate	<b>\$610,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$244,000</b>	Formula: \$.40 per capita

**VI. Counter-Marketing**

Upper Estimate	<b>\$1,828,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$610,000</b>	Formula: \$1.00 per capita

**VII. Cessation Programs**

Upper Estimate	<b>\$2,965,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$646,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

**Subtotal (I to VII above)**

Upper Estimate	<b>\$14,358,000</b>
Lower Estimate	<b>\$7,032,000</b>

**VIII. Surveillance and Evaluation**

Upper Estimate	<b>\$1,436,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$704,000</b>	Formula: 10% Low Estimates Subtotal

**IX. Administration and Management**

Upper Estimate	<b>\$718,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$352,000</b>	Formula: 5% Low Estimates Subtotal

**Total Program Annual Cost**

Upper Estimate	<b>\$16,512,000</b>
Lower Estimate	<b>\$8,088,000</b>

**Per Capita Funding Ranges**

Upper Estimate	<b>\$27.10</b>
Lower Estimate	<b>\$13.27</b>

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# Arizona

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

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### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$10,310,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$4,039,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,232,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,857,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$6,176,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$4,118,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$3,968,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$2,111,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$4,555,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$1,822,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$13,665,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$4,555,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$18,921,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$4,660,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$61,827,000</b>
Lower Estimate	<b>\$24,162,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$6,183,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$2,417,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$3,092,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$1,209,000</b>	Formula: 5% Low Estimates Subtotal

#### **Total Program Annual Cost**

Upper Estimate	<b>\$71,102,000</b>
Lower Estimate	<b>\$27,788,000</b>

#### **Per Capita Funding Ranges**

Upper Estimate	<b>\$15.61</b>
Lower Estimate	<b>\$6.10</b>

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NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.  
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**I. Community Programs to Reduce Tobacco Use**

Upper Estimate	<b>\$6,246,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$2,616,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

**II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases**

Upper Estimate	<b>\$4,195,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,820,000</b>	Formula: See section A-II

**III. School Programs**

Upper Estimate	<b>\$3,666,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$2,444,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

**IV. Enforcement**

Upper Estimate	<b>\$2,332,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$1,236,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

**V. Statewide Programs**

Upper Estimate	<b>\$2,523,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$1,010,000</b>	Formula: \$.40 per capita

**VI. Counter-Marketing**

Upper Estimate	<b>\$7,569,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$2,523,000</b>	Formula: \$1.00 per capita

**VII. Cessation Programs**

Upper Estimate	<b>\$13,855,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$2,921,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

**Subtotal (I to VII above)**

Upper Estimate	<b>\$40,386,000</b>
Lower Estimate	<b>\$15,570,000</b>

**VIII. Surveillance and Evaluation**

Upper Estimate	<b>\$4,039,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$1,557,000</b>	Formula: 10% Low Estimates Subtotal

**IX. Administration and Management**

Upper Estimate	<b>\$2,020,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$779,000</b>	Formula: 5% Low Estimates Subtotal

**Total Program Annual Cost**

Upper Estimate	<b>\$46,445,000</b>
Lower Estimate	<b>\$17,906,000</b>

**Per Capita Funding Ranges**

Upper Estimate	<b>\$18.41</b>
Lower Estimate	<b>\$7.10</b>

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# California

## Recommended Program Element Budgets

August 1999

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### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$65,737,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$23,438,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,725,000</b>	Formula: See section A-II
Lower Estimate	<b>\$3,350,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$38,494,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$25,663,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$26,284,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$14,036,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$32,269,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$12,908,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$96,805,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$32,269,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$120,384,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$31,898,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$384,698,000</b>
Lower Estimate	<b>\$143,562,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$38,470,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$14,357,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$19,235,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$7,179,000</b>	Formula: 5% Low Estimates Subtotal

#### Total Program Annual Cost

Upper Estimate	<b>\$442,403,000</b>
Lower Estimate	<b>\$165,098,000</b>

#### Per Capita Funding Ranges

Upper Estimate	<b>\$13.71</b>
Lower Estimate	<b>\$5.12</b>

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**NOTE:** A justification for each program element and the rationale for the budget estimates are provided in Section A. An upper and a lower estimate are presented for each budget category. The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$8,986,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$3,575,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,220,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,845,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$5,202,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$3,468,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$3,435,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$1,826,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$3,893,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$1,558,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$11,678,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$3,893,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$17,589,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$4,178,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$55,003,000</b>
Lower Estimate	<b>\$21,343,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$5,501,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$2,135,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$2,751,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$1,068,000</b>	Formula: 5% Low Estimates Subtotal

#### **Total Program Annual Cost**

Upper Estimate	<b>\$63,255,000</b>
Lower Estimate	<b>\$24,546,000</b>

#### **Per Capita Funding Ranges**

Upper Estimate	<b>\$16.25</b>
Lower Estimate	<b>\$6.31</b>

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# Connecticut

## Recommended Program Element Budgets

August 1999

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### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$7,740,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$3,139,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,209,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,834,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$4,203,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$2,802,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$2,933,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$1,558,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$3,270,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$1,308,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$9,810,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$3,270,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$14,699,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$3,558,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$46,864,000</b>
Lower Estimate	<b>\$18,469,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$4,687,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$1,847,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$2,344,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$924,000</b>	Formula: 5% Low Estimates Subtotal

#### Total Program Annual Cost

Upper Estimate	<b>\$53,895,000</b>
Lower Estimate	<b>\$21,240,000</b>

#### Per Capita Funding Ranges

Upper Estimate	<b>\$16.48</b>
Lower Estimate	<b>\$6.50</b>

Office on Smoking and Health  
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#### **I. Community Programs to Reduce Tobacco Use**

Upper Estimate	<b>\$2,664,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$1,363,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

#### **II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases**

Upper Estimate	<b>\$4,164,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,789,000</b>	Formula: See section A-II

#### **III. School Programs**

Upper Estimate	<b>\$1,520,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$1,013,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

#### **IV. Enforcement**

Upper Estimate	<b>\$890,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$465,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

#### **V. Statewide Programs**

Upper Estimate	<b>\$732,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$293,000</b>	Formula: \$.40 per capita

#### **VI. Counter-Marketing**

Upper Estimate	<b>\$2,195,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$732,000</b>	Formula: \$1.00 per capita

#### **VII. Cessation Programs**

Upper Estimate	<b>\$3,890,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$849,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### **Subtotal (I to VII above)**

Upper Estimate	<b>\$16,055,000</b>
Lower Estimate	<b>\$7,504,000</b>

#### **VIII. Surveillance and Evaluation**

Upper Estimate	<b>\$1,606,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$751,000</b>	Formula: 10% Low Estimates Subtotal

#### **IX. Administration and Management**

Upper Estimate	<b>\$803,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$376,000</b>	Formula: 5% Low Estimates Subtotal

#### **Total Program Annual Cost**

Upper Estimate	<b>\$18,464,000</b>
Lower Estimate	<b>\$8,631,000</b>

#### **Per Capita Funding Ranges**

Upper Estimate	<b>\$25.24</b>
Lower Estimate	<b>\$11.80</b>

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# District of Columbia

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$2,258,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$1,221,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,160,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,785,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$1,194,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$796,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$726,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$378,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$529,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$212,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$1,587,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$529,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$2,216,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$581,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$12,670,000</b>
Lower Estimate	<b>\$6,502,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$1,267,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$651,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$634,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$326,000</b>	Formula: 5% Low Estimates Subtotal

#### Total Program Annual Cost

Upper Estimate	<b>\$14,571,000</b>
Lower Estimate	<b>\$7,479,000</b>

#### Per Capita Funding Ranges

Upper Estimate	<b>\$27.55</b>
Lower Estimate	<b>\$14.14</b>

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Centers for Disease Control and Prevention  
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<http://www.cdc.gov/tobacco>  
E-Mail Address: [tobaccoinfo@cdc.gov](mailto:tobaccoinfo@cdc.gov)

**NOTE:** A justification for each program element and the rationale for the budget estimates are provided in Section A. An upper and a lower estimate are presented for each budget category. The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### **I. Community Programs to Reduce Tobacco Use**

Upper Estimate	<b>\$30,508,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$11,108,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### **II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases**

Upper Estimate	<b>\$4,412,000</b>	Formula: See section A-II
Lower Estimate	<b>\$3,037,000</b>	Formula: See section A-II

### **III. School Programs**

Upper Estimate	<b>\$15,871,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$10,581,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### **IV. Enforcement**

Upper Estimate	<b>\$12,100,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$6,456,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### **V. Statewide Programs**

Upper Estimate	<b>\$14,654,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$5,862,000</b>	Formula: \$.40 per capita

### **VI. Counter-Marketing**

Upper Estimate	<b>\$43,962,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$14,654,000</b>	Formula: \$1.00 per capita

### **VII. Cessation Programs**

Upper Estimate	<b>\$70,893,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$16,461,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### **Subtotal (I to VII above)**

Upper Estimate	<b>\$192,400,000</b>
Lower Estimate	<b>\$68,159,000</b>

### **VIII. Surveillance and Evaluation**

Upper Estimate	<b>\$19,240,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$6,816,000</b>	Formula: 10% Low Estimates Subtotal

### **IX. Administration and Management**

Upper Estimate	<b>\$9,620,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$3,408,000</b>	Formula: 5% Low Estimates Subtotal

#### **Total Program Annual Cost**

Upper Estimate	<b>\$221,260,000</b>
Lower Estimate	<b>\$78,383,000</b>

#### **Per Capita Funding Ranges**

Upper Estimate	<b>\$15.10</b>
Lower Estimate	<b>\$5.35</b>

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# Georgia

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$16,173,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$6,091,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,284,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,909,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$9,329,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$6,219,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$6,329,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$3,372,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$7,487,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$2,995,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$22,459,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$7,487,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$33,365,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$7,962,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$99,426,000</b>
Lower Estimate	<b>\$37,035,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$9,943,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$3,704,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$4,972,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$1,852,000</b>	Formula: 5% Low Estimates Subtotal

#### Total Program Annual Cost

Upper Estimate	<b>\$114,341,000</b>
Lower Estimate	<b>\$42,591,000</b>

#### Per Capita Funding Ranges

Upper Estimate	<b>\$15.27</b>
Lower Estimate	<b>\$5.69</b>

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**NOTE:** A justification for each program element and the rationale for the budget estimates are provided in Section A. An upper and a lower estimate are presented for each budget category. The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$3,574,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$1,681,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,172,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,797,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$2,035,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$1,357,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$1,256,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$661,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$1,187,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$475,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$3,560,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$1,187,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$4,605,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$1,213,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$20,389,000</b>
Lower Estimate	<b>\$9,371,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$2,039,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$938,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$1,020,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$469,000</b>	Formula: 5% Low Estimates Subtotal

#### **Total Program Annual Cost**

Upper Estimate	<b>\$23,448,000</b>
Lower Estimate	<b>\$10,778,000</b>

#### **Per Capita Funding Ranges**

Upper Estimate	<b>\$19.76</b>
Lower Estimate	<b>\$9.08</b>

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# Idaho

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$3,621,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$1,698,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,172,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,797,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$2,308,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$1,539,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$1,275,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$671,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$1,211,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$485,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$3,631,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$1,211,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$4,726,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$1,201,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$20,944,000</b>
Lower Estimate	<b>\$9,602,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$2,095,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$961,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$1,048,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$481,000</b>	Formula: 5% Low Estimates Subtotal

#### **Total Program Annual Cost**

Upper Estimate	<b>\$24,087,000</b>
Lower Estimate	<b>\$11,044,000</b>

#### **Per Capita Funding Ranges**

Upper Estimate	<b>\$19.90</b>
Lower Estimate	<b>\$9.13</b>

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NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.  
 An upper and a lower estimate are presented for each budget category.  
 The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

**I. Community Programs to Reduce Tobacco Use**

Upper Estimate **\$24,992,000** Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita  
 Lower Estimate **\$9,178,000** Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

**II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases**

Upper Estimate **\$4,362,000** Formula: See section A-II  
 Lower Estimate **\$2,987,000** Formula: See section A-II

**III. School Programs**

Upper Estimate **\$14,374,000** Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)  
 Lower Estimate **\$9,583,000** Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

**IV. Enforcement**

Upper Estimate **\$9,879,000** Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita  
 Lower Estimate **\$5,269,000** Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

**V. Statewide Programs**

Upper Estimate **\$11,896,000** Formula: \$1.00 per capita  
 Lower Estimate **\$4,759,000** Formula: \$.40 per capita

**VI. Counter-Marketing**

Upper Estimate **\$35,688,000** Formula: \$3.00 per capita  
 Lower Estimate **\$11,896,000** Formula: \$1.00 per capita

**VII. Cessation Programs**

Upper Estimate **\$54,502,000** Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)  
 + \$137.50 per served smoker (50% of program cost for 10% of smokers)  
 + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)  
 Lower Estimate **\$12,769,000** Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

**Subtotal (I to VII above)**

Upper Estimate **\$155,693,000**  
 Lower Estimate **\$56,441,000**

**VIII. Surveillance and Evaluation**

Upper Estimate **\$15,570,000** Formula: 10% High Estimates Subtotal  
 Lower Estimate **\$5,645,000** Formula: 10% Low Estimates Subtotal

**IX. Administration and Management**

Upper Estimate **\$7,785,000** Formula: 5% High Estimates Subtotal  
 Lower Estimate **\$2,823,000** Formula: 5% Low Estimates Subtotal

<b>Total Program Annual Cost</b>	
Upper Estimate	<b>\$179,048,000</b>
Lower Estimate	<b>\$64,909,000</b>
<b>Per Capita Funding Ranges</b>	
Upper Estimate	<b>\$15.05</b>
Lower Estimate	<b>\$5.46</b>

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# Indiana

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$12,929,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$4,955,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,255,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,880,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$7,293,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$4,862,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$5,022,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$2,674,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$5,865,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$2,346,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$17,593,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$5,865,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$30,350,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$6,664,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$83,307,000</b>
Lower Estimate	<b>\$30,246,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$8,331,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$3,025,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$4,166,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$1,513,000</b>	Formula: 5% Low Estimates Subtotal

#### Total Program Annual Cost

Upper Estimate	<b>\$95,804,000</b>
Lower Estimate	<b>\$34,784,000</b>

#### Per Capita Funding Ranges

Upper Estimate	<b>\$16.34</b>
Lower Estimate	<b>\$5.93</b>

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NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.  
An upper and a lower estimate are presented for each budget category.  
The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

**I. Community Programs to Reduce Tobacco Use**

Upper Estimate	<b>\$6,905,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$2,847,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

**II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases**

Upper Estimate	<b>\$4,201,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,826,000</b>	Formula: See section A-II

**III. School Programs**

Upper Estimate	<b>\$4,000,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$2,667,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

**IV. Enforcement**

Upper Estimate	<b>\$2,597,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$1,378,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

**V. Statewide Programs**

Upper Estimate	<b>\$2,853,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$1,141,000</b>	Formula: \$.40 per capita

**VI. Counter-Marketing**

Upper Estimate	<b>\$8,558,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$2,853,000</b>	Formula: \$1.00 per capita

**VII. Cessation Programs**

Upper Estimate	<b>\$13,245,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$3,110,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

**Subtotal (I to VII above)**

Upper Estimate	<b>\$42,359,000</b>
Lower Estimate	<b>\$16,822,000</b>

**VIII. Surveillance and Evaluation**

Upper Estimate	<b>\$4,236,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$1,683,000</b>	Formula: 10% Low Estimates Subtotal

**IX. Administration and Management**

Upper Estimate	<b>\$2,118,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$842,000</b>	Formula: 5% Low Estimates Subtotal

**Total Program Annual Cost**

Upper Estimate	<b>\$48,713,000</b>
Lower Estimate	<b>\$19,347,000</b>

**Per Capita Funding Ranges**

Upper Estimate	<b>\$17.08</b>
Lower Estimate	<b>\$6.78</b>

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# Kansas

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$6,390,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$2,667,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,197,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,822,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$3,802,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$2,535,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$2,390,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$1,267,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$2,595,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$1,038,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$7,785,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$2,595,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$11,701,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$2,773,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$38,860,000</b>
Lower Estimate	<b>\$15,697,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$3,886,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$1,570,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$1,943,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$785,000</b>	Formula: 5% Low Estimates Subtotal

<b>Total Program Annual Cost</b>	
Upper Estimate	<b>\$44,689,000</b>
Lower Estimate	<b>\$18,052,000</b>
<b>Per Capita Funding Ranges</b>	
Upper Estimate	<b>\$17.22</b>
Lower Estimate	<b>\$6.96</b>

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**NOTE:** A justification for each program element and the rationale for the budget estimates are provided in Section A. An upper and a lower estimate are presented for each budget category. The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### **I. Community Programs to Reduce Tobacco Use**

Upper Estimate	<b>\$9,017,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$3,586,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### **II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases**

Upper Estimate	<b>\$4,220,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,845,000</b>	Formula: See section A-II

### **III. School Programs**

Upper Estimate	<b>\$4,977,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$3,318,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### **IV. Enforcement**

Upper Estimate	<b>\$3,447,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$1,832,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### **V. Statewide Programs**

Upper Estimate	<b>\$3,909,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$1,564,000</b>	Formula: \$.40 per capita

### **VI. Counter-Marketing**

Upper Estimate	<b>\$11,725,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$3,909,000</b>	Formula: \$1.00 per capita

### **VII. Cessation Programs**

Upper Estimate	<b>\$23,483,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$4,763,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### **Subtotal (I to VII above)**

Upper Estimate	<b>\$60,778,000</b>
Lower Estimate	<b>\$21,817,000</b>

### **VIII. Surveillance and Evaluation**

Upper Estimate	<b>\$6,078,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$2,182,000</b>	Formula: 10% Low Estimates Subtotal

### **IX. Administration and Management**

Upper Estimate	<b>\$3,039,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$1,091,000</b>	Formula: 5% Low Estimates Subtotal

#### **Total Program Annual Cost**

Upper Estimate	<b>\$69,895,000</b>
Lower Estimate	<b>\$25,090,000</b>

#### **Per Capita Funding Ranges**

Upper Estimate	<b>\$17.88</b>
Lower Estimate	<b>\$6.42</b>

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# Louisiana

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$9,904,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$3,897,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,228,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,853,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$6,014,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$4,009,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$3,805,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$2,023,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$4,352,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$1,741,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$13,056,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$4,352,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$20,754,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$4,717,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$62,113,000</b>
Lower Estimate	<b>\$23,592,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$6,212,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$2,360,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$3,106,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$1,180,000</b>	Formula: 5% Low Estimates Subtotal

#### Total Program Annual Cost

Upper Estimate	<b>\$71,431,000</b>
Lower Estimate	<b>\$27,132,000</b>

#### Per Capita Funding Ranges

Upper Estimate	<b>\$16.41</b>
Lower Estimate	<b>\$6.23</b>

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*NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A. An upper and a lower estimate are presented for each budget category. The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.*

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$3,685,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$1,720,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,173,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,798,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$2,118,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$1,412,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$1,301,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$685,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$1,243,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$497,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$3,727,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$1,243,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$5,798,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$1,374,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$22,045,000</b>
Lower Estimate	<b>\$9,729,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$2,205,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$973,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$1,103,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$487,000</b>	Formula: 5% Low Estimates Subtotal

#### **Total Program Annual Cost**

Upper Estimate	<b>\$25,353,000</b>
Lower Estimate	<b>\$11,189,000</b>

#### **Per Capita Funding Ranges**

Upper Estimate	<b>\$20.41</b>
Lower Estimate	<b>\$9.01</b>

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# Maryland

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$11,389,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$4,417,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,241,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,866,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$6,280,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$4,187,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$4,403,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$2,343,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$5,095,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$2,038,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$15,283,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$5,095,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$21,657,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$5,402,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$68,348,000</b>
Lower Estimate	<b>\$26,348,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$6,835,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$2,635,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$3,418,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$1,318,000</b>	Formula: 5% Low Estimates Subtotal

#### Total Program Annual Cost

Upper Estimate	<b>\$78,601,000</b>
Lower Estimate	<b>\$30,301,000</b>

#### Per Capita Funding Ranges

Upper Estimate	<b>\$15.43</b>
Lower Estimate	<b>\$5.95</b>

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**NOTE:** A justification for each program element and the rationale for the budget estimates are provided in Section A. An upper and a lower estimate are presented for each budget category. The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### **I. Community Programs to Reduce Tobacco Use**

Upper Estimate	<b>\$13,436,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$5,133,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### **II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases**

Upper Estimate	<b>\$4,260,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,885,000</b>	Formula: See section A-II

### **III. School Programs**

Upper Estimate	<b>\$7,063,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$4,709,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### **IV. Enforcement**

Upper Estimate	<b>\$5,226,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$2,783,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### **V. Statewide Programs**

Upper Estimate	<b>\$6,118,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$2,448,000</b>	Formula: \$.40 per capita

### **VI. Counter-Marketing**

Upper Estimate	<b>\$18,353,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$6,118,000</b>	Formula: \$1.00 per capita

### **VII. Cessation Programs**

Upper Estimate	<b>\$26,203,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$6,570,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### **Subtotal (I to VII above)**

Upper Estimate	<b>\$80,659,000</b>
Lower Estimate	<b>\$30,646,000</b>

### **VIII. Surveillance and Evaluation**

Upper Estimate	<b>\$8,066,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$3,065,000</b>	Formula: 10% Low Estimates Subtotal

### **IX. Administration and Management**

Upper Estimate	<b>\$4,033,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$1,533,000</b>	Formula: 5% Low Estimates Subtotal

#### **Total Program Annual Cost**

Upper Estimate	<b>\$92,758,000</b>
Lower Estimate	<b>\$35,244,000</b>

#### **Per Capita Funding Ranges**

Upper Estimate	<b>\$15.16</b>
Lower Estimate	<b>\$5.76</b>

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# Michigan

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$20,748,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$7,692,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,325,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,950,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$11,863,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$7,909,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$8,171,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$4,356,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$9,774,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$3,910,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$29,322,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$9,774,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$50,195,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$11,064,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$134,398,000</b>
Lower Estimate	<b>\$47,655,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$13,440,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$4,766,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$6,720,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$2,383,000</b>	Formula: 5% Low Estimates Subtotal

#### Total Program Annual Cost

Upper Estimate	<b>\$154,558,000</b>
Lower Estimate	<b>\$54,804,000</b>

#### Per Capita Funding Ranges

Upper Estimate	<b>\$15.81</b>
Lower Estimate	<b>\$5.61</b>

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**NOTE:** A justification for each program element and the rationale for the budget estimates are provided in Section A. An upper and a lower estimate are presented for each budget category. The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$10,572,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$4,130,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,234,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,859,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$6,360,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$4,240,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$4,073,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$2,167,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$4,686,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$1,875,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$14,057,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$4,686,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$20,377,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$4,933,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$64,359,000</b>
Lower Estimate	<b>\$24,890,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$6,436,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$2,489,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$3,218,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$1,245,000</b>	Formula: 5% Low Estimates Subtotal

#### **Total Program Annual Cost**

Upper Estimate	<b>\$74,013,000</b>
Lower Estimate	<b>\$28,624,000</b>

#### **Per Capita Funding Ranges**

Upper Estimate	<b>\$15.80</b>
Lower Estimate	<b>\$6.11</b>

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# Mississippi

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$6,662,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$2,762,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,199,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,824,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$4,058,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$2,706,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$2,499,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$1,325,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$2,731,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$1,093,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$8,192,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$2,731,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$12,358,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$2,896,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$40,699,000</b>
Lower Estimate	<b>\$16,337,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$4,070,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$1,634,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$2,035,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$817,000</b>	Formula: 5% Low Estimates Subtotal

#### Total Program Annual Cost

Upper Estimate	<b>\$46,804,000</b>
Lower Estimate	<b>\$18,788,000</b>

#### Per Capita Funding Ranges

Upper Estimate	<b>\$17.14</b>
Lower Estimate	<b>\$6.88</b>

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**NOTE:** A justification for each program element and the rationale for the budget estimates are provided in Section A. An upper and a lower estimate are presented for each budget category. The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

#### **I. Community Programs to Reduce Tobacco Use**

Upper Estimate	<b>\$12,005,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$4,632,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

#### **II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases**

Upper Estimate	<b>\$4,247,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,872,000</b>	Formula: See section A-II

#### **III. School Programs**

Upper Estimate	<b>\$6,988,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$4,659,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

#### **IV. Enforcement**

Upper Estimate	<b>\$4,650,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$2,475,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

#### **V. Statewide Programs**

Upper Estimate	<b>\$5,403,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$2,161,000</b>	Formula: \$.40 per capita

#### **VI. Counter-Marketing**

Upper Estimate	<b>\$16,207,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$5,403,000</b>	Formula: \$1.00 per capita

#### **VII. Cessation Programs**

Upper Estimate	<b>\$29,941,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$6,290,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### **Subtotal (I to VII above)**

Upper Estimate	<b>\$79,441,000</b>
Lower Estimate	<b>\$28,492,000</b>

#### **VIII. Surveillance and Evaluation**

Upper Estimate	<b>\$7,945,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$2,850,000</b>	Formula: 10% Low Estimates Subtotal

#### **IX. Administration and Management**

Upper Estimate	<b>\$3,973,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$1,425,000</b>	Formula: 5% Low Estimates Subtotal

#### **Total Program Annual Cost**

Upper Estimate	<b>\$91,359,000</b>
Lower Estimate	<b>\$32,767,000</b>

#### **Per Capita Funding Ranges**

Upper Estimate	<b>\$16.91</b>
Lower Estimate	<b>\$6.07</b>

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# Montana

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$2,958,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$1,466,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,166,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,791,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$1,802,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$1,201,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$1,008,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$529,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$879,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$352,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$2,637,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$879,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$3,661,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$916,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$17,111,000</b>
Lower Estimate	<b>\$8,134,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$1,712,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$814,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$856,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$407,000</b>	Formula: 5% Low Estimates Subtotal

#### Total Program Annual Cost

Upper Estimate	<b>\$19,679,000</b>
Lower Estimate	<b>\$9,355,000</b>

#### Per Capita Funding Ranges

Upper Estimate	<b>\$22.39</b>
Lower Estimate	<b>\$10.65</b>

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NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.  
An upper and a lower estimate are presented for each budget category.  
The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

**I. Community Programs to Reduce Tobacco Use**

Upper Estimate	<b>\$4,514,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$2,010,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

**II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases**

Upper Estimate	<b>\$4,180,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,805,000</b>	Formula: See section A-II

**III. School Programs**

Upper Estimate	<b>\$2,733,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$1,822,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

**IV. Enforcement**

Upper Estimate	<b>\$1,635,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$863,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

**V. Statewide Programs**

Upper Estimate	<b>\$1,657,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$663,000</b>	Formula: \$.40 per capita

**VI. Counter-Marketing**

Upper Estimate	<b>\$4,971,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$1,657,000</b>	Formula: \$1.00 per capita

**VII. Cessation Programs**

Upper Estimate	<b>\$7,301,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$1,751,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

**Subtotal (I to VII above)**

Upper Estimate	<b>\$26,991,000</b>
Lower Estimate	<b>\$11,571,000</b>

**VIII. Surveillance and Evaluation**

Upper Estimate	<b>\$2,700,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$1,158,000</b>	Formula: 10% Low Estimates Subtotal

**IX. Administration and Management**

Upper Estimate	<b>\$1,350,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$579,000</b>	Formula: 5% Low Estimates Subtotal

**Total Program Annual Cost**

Upper Estimate	<b>\$31,041,000</b>
Lower Estimate	<b>\$13,308,000</b>

**Per Capita Funding Ranges**

Upper Estimate	<b>\$18.73</b>
Lower Estimate	<b>\$8.03</b>

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# Nevada

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$4,554,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$2,024,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,180,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,805,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$2,628,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$1,752,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$1,651,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$872,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$1,677,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$671,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$5,031,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$1,677,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$8,968,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$1,918,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$28,689,000</b>
Lower Estimate	<b>\$11,719,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$2,869,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$1,172,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$1,435,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$586,000</b>	Formula: 5% Low Estimates Subtotal

#### Total Program Annual Cost

Upper Estimate	<b>\$32,993,000</b>
Lower Estimate	<b>\$13,477,000</b>

#### Per Capita Funding Ranges

Upper Estimate	<b>\$19.68</b>
Lower Estimate	<b>\$8.04</b>

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**NOTE:** A justification for each program element and the rationale for the budget estimates are provided in Section A. An upper and a lower estimate are presented for each budget category. The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### **I. Community Programs to Reduce Tobacco Use**

Upper Estimate	<b>\$3,546,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$1,671,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### **II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases**

Upper Estimate	<b>\$4,171,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,796,000</b>	Formula: See section A-II

### **III. School Programs**

Upper Estimate	<b>\$2,085,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$1,390,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### **IV. Enforcement**

Upper Estimate	<b>\$1,245,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$655,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### **V. Statewide Programs**

Upper Estimate	<b>\$1,173,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$470,000</b>	Formula: \$.40 per capita

### **VI. Counter-Marketing**

Upper Estimate	<b>\$3,519,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$1,173,000</b>	Formula: \$1.00 per capita

### **VII. Cessation Programs**

Upper Estimate	<b>\$5,796,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$1,312,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### **Subtotal (I to VII above)**

Upper Estimate	<b>\$21,535,000</b>
Lower Estimate	<b>\$9,467,000</b>

### **VIII. Surveillance and Evaluation**

Upper Estimate	<b>\$2,154,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$947,000</b>	Formula: 10% Low Estimates Subtotal

### **IX. Administration and Management**

Upper Estimate	<b>\$1,077,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$474,000</b>	Formula: 5% Low Estimates Subtotal

#### **Total Program Annual Cost**

Upper Estimate	<b>\$24,766,000</b>
Lower Estimate	<b>\$10,888,000</b>

#### **Per Capita Funding Ranges**

Upper Estimate	<b>\$21.12</b>
Lower Estimate	<b>\$9.28</b>

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# New Jersey

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$17,306,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$6,487,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,294,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,919,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$9,332,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$6,222,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$6,785,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$3,616,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$8,053,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$3,222,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$24,159,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$8,053,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$35,572,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$8,674,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$105,501,000</b>
Lower Estimate	<b>\$39,193,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$10,551,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$3,920,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$5,276,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$1,960,000</b>	Formula: 5% Low Estimates Subtotal

#### Total Program Annual Cost

Upper Estimate	<b>\$121,328,000</b>
Lower Estimate	<b>\$45,073,000</b>

#### Per Capita Funding Ranges

Upper Estimate	<b>\$15.07</b>
Lower Estimate	<b>\$5.60</b>

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NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.  
An upper and a lower estimate are presented for each budget category.  
The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

**I. Community Programs to Reduce Tobacco Use**

Upper Estimate	<b>\$4,660,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$2,061,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

**II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases**

Upper Estimate	<b>\$4,181,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,806,000</b>	Formula: See section A-II

**III. School Programs**

Upper Estimate	<b>\$2,943,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$1,962,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

**IV. Enforcement**

Upper Estimate	<b>\$1,693,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$895,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

**V. Statewide Programs**

Upper Estimate	<b>\$1,730,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$692,000</b>	Formula: \$.40 per capita

**VI. Counter-Marketing**

Upper Estimate	<b>\$5,190,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$1,730,000</b>	Formula: \$1.00 per capita

**VII. Cessation Programs**

Upper Estimate	<b>\$7,383,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$1,775,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

**Subtotal (I to VII above)**

Upper Estimate	<b>\$27,780,000</b>
Lower Estimate	<b>\$11,921,000</b>

**VIII. Surveillance and Evaluation**

Upper Estimate	<b>\$2,778,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$1,193,000</b>	Formula: 10% Low Estimates Subtotal

**IX. Administration and Management**

Upper Estimate	<b>\$1,389,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$597,000</b>	Formula: 5% Low Estimates Subtotal

**Total Program Annual Cost**

Upper Estimate	<b>\$31,947,000</b>
Lower Estimate	<b>\$13,711,000</b>

**Per Capita Funding Ranges**

Upper Estimate	<b>\$18.47</b>
Lower Estimate	<b>\$7.93</b>

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# New York

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$37,475,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$13,547,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,474,000</b>	Formula: See section A-II
Lower Estimate	<b>\$3,099,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$20,229,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$13,486,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$14,905,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$7,955,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$18,138,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$7,255,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$54,412,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$18,138,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$84,537,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$19,850,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$234,170,000</b>
Lower Estimate	<b>\$83,330,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$23,417,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$8,333,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$11,709,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$4,167,000</b>	Formula: 5% Low Estimates Subtotal

#### Total Program Annual Cost

Upper Estimate	<b>\$269,296,000</b>
Lower Estimate	<b>\$95,830,000</b>

#### Per Capita Funding Ranges

Upper Estimate	<b>\$14.85</b>
Lower Estimate	<b>\$5.28</b>

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**NOTE:** A justification for each program element and the rationale for the budget estimates are provided in Section A. An upper and a lower estimate are presented for each budget category. The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### **I. Community Programs to Reduce Tobacco Use**

Upper Estimate	<b>\$16,051,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$6,048,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### **II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases**

Upper Estimate	<b>\$4,283,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,908,000</b>	Formula: See section A-II

### **III. School Programs**

Upper Estimate	<b>\$8,878,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$5,919,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### **IV. Enforcement**

Upper Estimate	<b>\$6,279,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$3,346,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### **V. Statewide Programs**

Upper Estimate	<b>\$7,426,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$2,971,000</b>	Formula: \$.40 per capita

### **VI. Counter-Marketing**

Upper Estimate	<b>\$22,276,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$7,426,000</b>	Formula: \$1.00 per capita

### **VII. Cessation Programs**

Upper Estimate	<b>\$37,959,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$8,417,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### **Subtotal (I to VII above)**

Upper Estimate	<b>\$103,152,000</b>
Lower Estimate	<b>\$37,035,000</b>

### **VIII. Surveillance and Evaluation**

Upper Estimate	<b>\$10,316,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$3,704,000</b>	Formula: 10% Low Estimates Subtotal

### **IX. Administration and Management**

Upper Estimate	<b>\$5,158,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$1,852,000</b>	Formula: 5% Low Estimates Subtotal

#### **Total Program Annual Cost**

Upper Estimate	<b>\$118,626,000</b>
Lower Estimate	<b>\$42,591,000</b>

#### **Per Capita Funding Ranges**

Upper Estimate	<b>\$15.98</b>
Lower Estimate	<b>\$5.74</b>

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# North Dakota

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$2,482,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$1,299,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,162,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,787,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$1,498,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$999,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$817,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$426,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$641,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$257,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$1,923,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$641,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$2,865,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$687,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$14,388,000</b>
Lower Estimate	<b>\$7,096,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$1,439,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$710,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$720,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$355,000</b>	Formula: 5% Low Estimates Subtotal

#### Total Program Annual Cost

Upper Estimate	<b>\$16,547,000</b>
Lower Estimate	<b>\$8,161,000</b>

#### Per Capita Funding Ranges

Upper Estimate	<b>\$25.82</b>
Lower Estimate	<b>\$12.73</b>

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NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.  
An upper and a lower estimate are presented for each budget category.  
The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

**I. Community Programs to Reduce Tobacco Use**

Upper Estimate	<b>\$23,573,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$8,681,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

**II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases**

Upper Estimate	<b>\$4,350,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,975,000</b>	Formula: See section A-II

**III. School Programs**

Upper Estimate	<b>\$13,290,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$8,860,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

**IV. Enforcement**

Upper Estimate	<b>\$9,308,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$4,964,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

**V. Statewide Programs**

Upper Estimate	<b>\$11,187,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$4,475,000</b>	Formula: \$.40 per capita

**VI. Counter-Marketing**

Upper Estimate	<b>\$33,559,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$11,187,000</b>	Formula: \$1.00 per capita

**VII. Cessation Programs**

Upper Estimate	<b>\$55,754,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$12,539,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

**Subtotal (I to VII above)**

Upper Estimate	<b>\$151,021,000</b>
Lower Estimate	<b>\$53,681,000</b>

**VIII. Surveillance and Evaluation**

Upper Estimate	<b>\$15,103,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$5,369,000</b>	Formula: 10% Low Estimates Subtotal

**IX. Administration and Management**

Upper Estimate	<b>\$7,552,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$2,685,000</b>	Formula: 5% Low Estimates Subtotal

**Total Program Annual Cost**

Upper Estimate	<b>\$173,676,000</b>
Lower Estimate	<b>\$61,735,000</b>

**Per Capita Funding Ranges**

Upper Estimate	<b>\$15.53</b>
Lower Estimate	<b>\$5.52</b>

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# Oklahoma

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$7,835,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$3,172,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,210,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,835,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$4,664,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$3,109,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$2,972,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$1,578,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$3,318,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$1,327,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$9,952,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$3,318,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$16,013,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$3,639,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$48,964,000</b>
Lower Estimate	<b>\$18,978,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$4,897,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$1,898,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$2,449,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$949,000</b>	Formula: 5% Low Estimates Subtotal

<b>Total Program Annual Cost</b>	
Upper Estimate	<b>\$56,310,000</b>
Lower Estimate	<b>\$21,825,000</b>
<b>Per Capita Funding Ranges</b>	
Upper Estimate	<b>\$16.98</b>
Lower Estimate	<b>\$6.58</b>

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NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.  
 An upper and a lower estimate are presented for each budget category.  
 The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

**I. Community Programs to Reduce Tobacco Use**

Upper Estimate	<b>\$7,687,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$3,121,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

**II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases**

Upper Estimate	<b>\$4,208,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,833,000</b>	Formula: See section A-II

**III. School Programs**

Upper Estimate	<b>\$4,338,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$2,892,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

**IV. Enforcement**

Upper Estimate	<b>\$2,912,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$1,546,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

**V. Statewide Programs**

Upper Estimate	<b>\$3,244,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$1,298,000</b>	Formula: \$.40 per capita

**VI. Counter-Marketing**

Upper Estimate	<b>\$9,731,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$3,244,000</b>	Formula: \$1.00 per capita

**VII. Cessation Programs**

Upper Estimate	<b>\$13,827,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$3,440,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

**Subtotal (I to VII above)**

Upper Estimate	<b>\$45,947,000</b>
Lower Estimate	<b>\$18,374,000</b>

**VIII. Surveillance and Evaluation**

Upper Estimate	<b>\$4,595,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$1,838,000</b>	Formula: 10% Low Estimates Subtotal

**IX. Administration and Management**

Upper Estimate	<b>\$2,298,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$919,000</b>	Formula: 5% Low Estimates Subtotal

**Total Program Annual Cost**

Upper Estimate	<b>\$52,840,000</b>
Lower Estimate	<b>\$21,131,000</b>

**Per Capita Funding Ranges**

Upper Estimate	<b>\$16.29</b>
Lower Estimate	<b>\$6.51</b>

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# Pennsylvania

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$25,240,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$9,264,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,365,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,990,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$13,505,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$9,004,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$9,979,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$5,323,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$12,020,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$4,808,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$36,059,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$12,020,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$59,492,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$13,606,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$160,660,000</b>
Lower Estimate	<b>\$57,015,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$16,066,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$5,702,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$8,033,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$2,851,000</b>	Formula: 5% Low Estimates Subtotal

#### Total Program Annual Cost

Upper Estimate	<b>\$184,759,000</b>
Lower Estimate	<b>\$65,568,000</b>

#### Per Capita Funding Ranges

Upper Estimate	<b>\$15.37</b>
Lower Estimate	<b>\$5.46</b>

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**NOTE:** A justification for each program element and the rationale for the budget estimates are provided in Section A.  
 An upper and a lower estimate are presented for each budget category.  
 The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$3,175,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$1,542,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,168,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,793,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$1,779,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$1,186,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$1,096,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$575,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$988,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$395,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$2,963,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$988,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$4,881,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$1,119,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$19,050,000</b>
Lower Estimate	<b>\$8,598,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$1,905,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$860,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$953,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$430,000</b>	Formula: 5% Low Estimates Subtotal

#### **Total Program Annual Cost**

Upper Estimate	<b>\$21,908,000</b>
Lower Estimate	<b>\$9,888,000</b>

#### **Per Capita Funding Ranges**

Upper Estimate	<b>\$22.19</b>
Lower Estimate	<b>\$10.01</b>

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# South Carolina

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$8,721,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$3,483,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,218,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,843,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$4,961,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$3,307,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$3,328,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$1,769,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$3,761,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$1,505,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$11,281,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$3,761,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$17,653,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$4,118,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$53,923,000</b>
Lower Estimate	<b>\$20,786,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$5,393,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$2,079,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$2,697,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$1,040,000</b>	Formula: 5% Low Estimates Subtotal

#### Total Program Annual Cost

Upper Estimate	<b>\$62,013,000</b>
Lower Estimate	<b>\$23,905,000</b>

#### Per Capita Funding Ranges

Upper Estimate	<b>\$16.49</b>
Lower Estimate	<b>\$6.36</b>

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**NOTE:** A justification for each program element and the rationale for the budget estimates are provided in Section A. An upper and a lower estimate are presented for each budget category. The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$2,676,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$1,367,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,164,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,789,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$1,638,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$1,092,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$895,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$468,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$738,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$296,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$2,214,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$738,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$3,513,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$804,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$15,838,000</b>
Lower Estimate	<b>\$7,554,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$1,584,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$756,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$792,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$378,000</b>	Formula: 5% Low Estimates Subtotal

#### **Total Program Annual Cost**

Upper Estimate	<b>\$18,214,000</b>
Lower Estimate	<b>\$8,688,000</b>

#### **Per Capita Funding Ranges**

Upper Estimate	<b>\$24.68</b>
Lower Estimate	<b>\$11.77</b>

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# Tennessee

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$11,937,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$4,608,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,246,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,871,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$6,527,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$4,352,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$4,623,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$2,461,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$5,369,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$2,148,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$16,105,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$5,369,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$28,653,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$6,219,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$77,460,000</b>
Lower Estimate	<b>\$28,028,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$7,746,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$2,803,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$3,873,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$1,402,000</b>	Formula: 5% Low Estimates Subtotal

#### Total Program Annual Cost

Upper Estimate	<b>\$89,079,000</b>
Lower Estimate	<b>\$32,233,000</b>

#### Per Capita Funding Ranges

Upper Estimate	<b>\$16.59</b>
Lower Estimate	<b>\$6.00</b>

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NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.  
An upper and a lower estimate are presented for each budget category.  
The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

**I. Community Programs to Reduce Tobacco Use**

Upper Estimate	<b>\$40,079,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$14,458,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

**II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases**

Upper Estimate	<b>\$4,497,000</b>	Formula: See section A-II
Lower Estimate	<b>\$3,122,000</b>	Formula: See section A-II

**III. School Programs**

Upper Estimate	<b>\$24,562,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$16,375,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

**IV. Enforcement**

Upper Estimate	<b>\$15,954,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$8,516,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

**V. Statewide Programs**

Upper Estimate	<b>\$19,440,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$7,776,000</b>	Formula: \$.40 per capita

**VI. Counter-Marketing**

Upper Estimate	<b>\$58,319,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$19,440,000</b>	Formula: \$1.00 per capita

**VII. Cessation Programs**

Upper Estimate	<b>\$84,744,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$20,128,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

**Subtotal (I to VII above)**

Upper Estimate	<b>\$247,595,000</b>
Lower Estimate	<b>\$89,815,000</b>

**VIII. Surveillance and Evaluation**

Upper Estimate	<b>\$24,760,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$8,982,000</b>	Formula: 10% Low Estimates Subtotal

**IX. Administration and Management**

Upper Estimate	<b>\$12,380,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$4,491,000</b>	Formula: 5% Low Estimates Subtotal

**Total Program Annual Cost**

Upper Estimate	<b>\$284,735,000</b>
Lower Estimate	<b>\$103,288,000</b>

**Per Capita Funding Ranges**

Upper Estimate	<b>\$14.65</b>
Lower Estimate	<b>\$5.31</b>

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# Utah

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$5,319,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$2,292,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,187,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,812,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$3,704,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$2,470,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$1,959,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$1,037,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$2,060,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$824,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$6,178,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$2,060,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$5,621,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$1,747,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$29,028,000</b>
Lower Estimate	<b>\$13,242,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$2,903,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$1,325,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$1,452,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$663,000</b>	Formula: 5% Low Estimates Subtotal

#### Total Program Annual Cost

Upper Estimate	<b>\$33,383,000</b>
Lower Estimate	<b>\$15,230,000</b>

#### Per Capita Funding Ranges

Upper Estimate	<b>\$16.21</b>
Lower Estimate	<b>\$7.40</b>

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NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.  
 An upper and a lower estimate are presented for each budget category.  
 The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

**I. Community Programs to Reduce Tobacco Use**

Upper Estimate **\$2,378,000** Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita  
 Lower Estimate **\$1,263,000** Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

**II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases**

Upper Estimate **\$4,161,000** Formula: See section A-II  
 Lower Estimate **\$2,786,000** Formula: See section A-II

**III. School Programs**

Upper Estimate **\$1,417,000** Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)  
 Lower Estimate **\$945,000** Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

**IV. Enforcement**

Upper Estimate **\$775,000** Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita  
 Lower Estimate **\$404,000** Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

**V. Statewide Programs**

Upper Estimate **\$589,000** Formula: \$1.00 per capita  
 Lower Estimate **\$236,000** Formula: \$.40 per capita

**VI. Counter-Marketing**

Upper Estimate **\$1,767,000** Formula: \$3.00 per capita  
 Lower Estimate **\$589,000** Formula: \$1.00 per capita

**VII. Cessation Programs**

Upper Estimate **\$2,772,000** Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)  
 + \$137.50 per served smoker (50% of program cost for 10% of smokers)  
 + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)  
 Lower Estimate **\$650,000** Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

**Subtotal (I to VII above)**

Upper Estimate **\$13,859,000**  
 Lower Estimate **\$6,873,000**

**VIII. Surveillance and Evaluation**

Upper Estimate **\$1,386,000** Formula: 10% High Estimates Subtotal  
 Lower Estimate **\$688,000** Formula: 10% Low Estimates Subtotal

**IX. Administration and Management**

Upper Estimate **\$693,000** Formula: 5% High Estimates Subtotal  
 Lower Estimate **\$344,000** Formula: 5% Low Estimates Subtotal

<b>Total Program Annual Cost</b>	
Upper Estimate	<b>\$15,938,000</b>
Lower Estimate	<b>\$7,905,000</b>
<b>Per Capita Funding Ranges</b>	
Upper Estimate	<b>\$27.06</b>
Lower Estimate	<b>\$13.42</b>

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# Virginia

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$14,668,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$5,564,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,270,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,895,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$7,901,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$5,267,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$5,723,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$3,048,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$6,734,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$2,694,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$20,202,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$6,734,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$33,418,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$7,594,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$92,916,000</b>
Lower Estimate	<b>\$33,796,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$9,292,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$3,380,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$4,646,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$1,690,000</b>	Formula: 5% Low Estimates Subtotal

#### **Total Program Annual Cost**

Upper Estimate	<b>\$106,854,000</b>
Lower Estimate	<b>\$38,866,000</b>

#### **Per Capita Funding Ranges**

Upper Estimate	<b>\$15.87</b>
Lower Estimate	<b>\$5.77</b>

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Centers for Disease Control and Prevention  
Telephone Number: 770-488-5705  
<http://www.cdc.gov/tobacco>  
E-Mail Address: [tobaccoinfo@cdc.gov](mailto:tobaccoinfo@cdc.gov)

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.  
An upper and a lower estimate are presented for each budget category.  
The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

**I. Community Programs to Reduce Tobacco Use**

Upper Estimate	<b>\$12,421,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$4,778,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

**II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases**

Upper Estimate	<b>\$4,250,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,875,000</b>	Formula: See section A-II

**III. School Programs**

Upper Estimate	<b>\$7,161,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$4,774,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

**IV. Enforcement**

Upper Estimate	<b>\$4,818,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$2,565,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

**V. Statewide Programs**

Upper Estimate	<b>\$5,611,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$2,245,000</b>	Formula: \$.40 per capita

**VI. Counter-Marketing**

Upper Estimate	<b>\$16,832,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$5,611,000</b>	Formula: \$1.00 per capita

**VII. Cessation Programs**

Upper Estimate	<b>\$26,628,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$6,143,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

**Subtotal (I to VII above)**

Upper Estimate	<b>\$77,721,000</b>
Lower Estimate	<b>\$28,991,000</b>

**VIII. Surveillance and Evaluation**

Upper Estimate	<b>\$7,773,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$2,900,000</b>	Formula: 10% Low Estimates Subtotal

**IX. Administration and Management**

Upper Estimate	<b>\$3,887,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$1,450,000</b>	Formula: 5% Low Estimates Subtotal

**Total Program Annual Cost**

Upper Estimate	<b>\$89,381,000</b>
Lower Estimate	<b>\$33,341,000</b>

**Per Capita Funding Ranges**

Upper Estimate	<b>\$15.93</b>
Lower Estimate	<b>\$5.94</b>

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# West Virginia

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$4,832,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$2,122,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,183,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,808,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$2,600,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$1,733,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$1,763,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$932,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$1,816,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$727,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$5,448,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$1,816,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$10,109,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$2,174,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$30,751,000</b>
Lower Estimate	<b>\$12,312,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$3,076,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$1,232,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$1,538,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$616,000</b>	Formula: 5% Low Estimates Subtotal

#### Total Program Annual Cost

Upper Estimate	<b>\$35,365,000</b>
Lower Estimate	<b>\$14,160,000</b>

#### Per Capita Funding Ranges

Upper Estimate	<b>\$19.48</b>
Lower Estimate	<b>\$7.80</b>

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**NOTE:** A justification for each program element and the rationale for the budget estimates are provided in Section A. An upper and a lower estimate are presented for each budget category. The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### **I. Community Programs to Reduce Tobacco Use**

Upper Estimate	<b>\$11,540,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$4,469,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### **II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases**

Upper Estimate	<b>\$4,243,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,868,000</b>	Formula: See section A-II

### **III. School Programs**

Upper Estimate	<b>\$6,817,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$4,545,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### **IV. Enforcement**

Upper Estimate	<b>\$4,463,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$2,375,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### **V. Statewide Programs**

Upper Estimate	<b>\$5,170,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$2,068,000</b>	Formula: \$.40 per capita

### **VI. Counter-Marketing**

Upper Estimate	<b>\$15,510,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$5,170,000</b>	Formula: \$1.00 per capita

### **VII. Cessation Programs**

Upper Estimate	<b>\$23,892,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$5,598,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### **Subtotal (I to VII above)**

Upper Estimate	<b>\$71,635,000</b>
Lower Estimate	<b>\$27,093,000</b>

### **VIII. Surveillance and Evaluation**

Upper Estimate	<b>\$7,164,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$2,710,000</b>	Formula: 10% Low Estimates Subtotal

### **IX. Administration and Management**

Upper Estimate	<b>\$3,582,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$1,355,000</b>	Formula: 5% Low Estimates Subtotal

#### **Total Program Annual Cost**

Upper Estimate	<b>\$82,381,000</b>
Lower Estimate	<b>\$31,158,000</b>

#### **Per Capita Funding Ranges**

Upper Estimate	<b>\$15.94</b>
Lower Estimate	<b>\$6.03</b>

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# Wyoming

## Recommended Program Element Budgets

August 1999

NOTE: A justification for each program element and the rationale for the budget estimates are provided in Section A.

An upper and a lower estimate are presented for each budget category.

The funding required for implementing programs will vary depending on state characteristics, such as sociodemographic factors, tobacco use prevalence, and other factors. Therefore, the funding ranges presented here are illustrative.

### I. Community Programs to Reduce Tobacco Use

Upper Estimate	<b>\$2,160,000</b>	Formula: \$1,200,000 (statewide training and infrastructure) + \$2.00 per capita
Lower Estimate	<b>\$1,186,000</b>	Formula: \$850,000 (statewide training and infrastructure) + \$0.70 per capita

### II. Chronic Disease Programs to Reduce the Burden of Tobacco-Related Diseases

Upper Estimate	<b>\$4,159,000</b>	Formula: See section A-II
Lower Estimate	<b>\$2,784,000</b>	Formula: See section A-II

### III. School Programs

Upper Estimate	<b>\$1,355,000</b>	Formula: \$750,000 (statewide training and infrastructure) + \$6 per student (K-12)
Lower Estimate	<b>\$903,000</b>	Formula: \$500,000 (statewide training and infrastructure) + \$4 per student (K-12)

### IV. Enforcement

Upper Estimate	<b>\$687,000</b>	Formula: \$300,000 (inter-agency coordination) + \$0.80 per capita
Lower Estimate	<b>\$357,000</b>	Formula: \$150,000 (inter-agency coordination) + \$0.43 per capita

### V. Statewide Programs

Upper Estimate	<b>\$480,000</b>	Formula: \$1.00 per capita
Lower Estimate	<b>\$192,000</b>	Formula: \$.40 per capita

### VI. Counter-Marketing

Upper Estimate	<b>\$1,440,000</b>	Formula: \$3.00 per capita
Lower Estimate	<b>\$480,000</b>	Formula: \$1.00 per capita

### VII. Cessation Programs

Upper Estimate	<b>\$2,238,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling) + \$137.50 per served smoker (50% of program cost for 10% of smokers) + \$275 per served smoker (100% of program cost for 10% of publicly financed smokers)
Lower Estimate	<b>\$516,000</b>	Formula: \$1 per adult (screening) + \$2 per smoker (brief counseling)

#### Subtotal (I to VII above)

Upper Estimate	<b>\$12,519,000</b>
Lower Estimate	<b>\$6,418,000</b>

### VIII. Surveillance and Evaluation

Upper Estimate	<b>\$1,252,000</b>	Formula: 10% High Estimates Subtotal
Lower Estimate	<b>\$642,000</b>	Formula: 10% Low Estimates Subtotal

### IX. Administration and Management

Upper Estimate	<b>\$626,000</b>	Formula: 5% High Estimates Subtotal
Lower Estimate	<b>\$321,000</b>	Formula: 5% Low Estimates Subtotal

#### Total Program Annual Cost

Upper Estimate	<b>\$14,397,000</b>
Lower Estimate	<b>\$7,381,000</b>

#### Per Capita Funding Ranges

Upper Estimate	<b>\$30.01</b>
Lower Estimate	<b>\$15.39</b>

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